

EMADLANGENI LOCAL MUNICIPALITY
2015/16 DEVELOPMENT STRATEGIES ALIGNMENT TEMPLATE

Vision	<p>By 2030 Emadlangeni will be an attractive and exciting place to live.</p> <p>By 2030 Emadlangeni shall have an equally distributed, well planned and highly developed basic infrastructure and service within a sustainable environment. Human development and job opportunities shall be accessible to all and our people shall be safe, healthy and enjoying welfare.</p>
Mission	We exist to be a centre of good governance that facilitates efficient provision of basic infrastructure, services and promote sustainable socio economic development for all the people of Emadlangeni.

Key Performance Areas	Back to basics pillar	Strategic goals	Strategic objectives	Strategies	Measurable objectives	2015/16 Projects, programmes or activities	Ward location	Key performance indicator	Annual target	Q1	Q2	Q3	Q4	Annual Budget	Responsible department	
Infrastructure and services	Service delivery	1. Equal access to sustainable basic infrastructure and services	1.1 Improved access to all basic services	1.1.1 Facilitate the reduction of water and sanitation infrastructure and service backlogs.	1.1.1.1 Water and sanitation backlog reduction reports submitted to council on a quarterly basis.	Maintain a functional water and sanitation forum with the district to collate quarterly reports to be submitted to council.	N/A	Number of quarterly reports submitted to Council on water and sanitation	4	1	1	1	1	R0.00	Technical services	
					1.1.1.2 Facilitate the provision of free basic water and sanitation to all deserving households of Emadlangeni.	Facilitate the provision of free basic services by ensuring an updated indigent policy and register.	All wards	Date of approval for the integrated indigent register	31 July 2015	31 July 2015	None	None	None		Technical services	
								Number of households receiving free basic water and sanitation services								
				1.1.2 Facilitate access to electricity for all targeted households	1.1.2.1 Provide the electricity infrastructure to all targeted households.	Provide electrification infrastructure for new household connections.		Number of households to be provided with electrification infrastructure and ready for connections by 30 June 2016	338					338	R 8 000 00.00	Technical services
					1.1.2.2 Provide the bulk electricity service in terms of the municipal licence on electricity provision.	Provide electricity to connected household	All wards	Number of households receiving electricity								Technical services
					1.1.2.3 Facilitate the provision of	Develop and adopt the energy	All wards	Date of adopting the energy plan	30 September 2015	30 September 2015	None	None	None	R 300 000.00	Technical services	

					alternative energy	plan									
					1.1.2.4 Facilitate and provide free basic electricity to all deserving households of Emadlangeni.	Provide free basic electricity to all households that are identified by the indigent register	All wards	Number of households receiving free basic electricity.							Technical services
				1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.3.1 Ensure the review of a road infrastructure provision framework	Review and adopt the road infrastructure plan	All wards	Date of adopting the road infrastructure plan	31 December 2015	None	31 December 2015	None	None	R0.00	Technical services
					1.1.3.2 Construct new roads	Makhomba gravel road(roll over)		Number of kilometres to be constructed for Makhomba gravel road by 30 June 2016						R 1 875 000.00	Technical services
								% construction completion of the Makhomba gravel road by 30 June 2016	100%	0%	10%	45%	45%		
						Mlwane gravel road (roll over)		Number of kilometres to be constructed for Mlwane gravel road by 30 June 2016						R 3 375 000.00	Technical services
								% construction completion of the Mlwane gravel road by 30 June 2016	100%	0%	10%	45%	45%		
						Linz link access road(new)		Number of kilometres to be constructed for Linz access road by 30 June 2016						R 3 375 000.00	Technical services
								% construction completion of the Linz access road by 30 June 2016	100%	0%	10%	45%	45%		
						KwaThuthuka gravel road (new)		Number of kilometres to be constructed for kwaThuthuka gravel road by 30 June 2016						R 3 375 000.00	Technical services

								% construction completion of the kwaThuthuka gravel road by 30 June 2016	100%	0%	10%	45%	45%		
					1.1.3.3 Maintain the existing roads	Resurfacing of Utrecht town roads		Number of roads to be resurfaced by 30 June 2016						R 5 000 000.00	Technical services
								Number of kilometres to be resurfaced by 30 June 2016							
						Repairing of potholes		Number of square metres of repairs to potholes on urban tarred roads							Technical services
						Re-gravelling of roads		Number of roads to be resurfaced by 30 June 2016							Technical services
								Number of kilometres to be resurfaced by 30 June 2016							Technical services
					1.1.3.4 Complete the designs and appointments for new roads	Compete the designs of the 2016/17 financial year road infrastructure projects	N/A	Date of completing the designs for the 2016/17 road infrastructure projects	31 March 2016	None	None	31 March 2016	None		Technical services
				1.1.4 Facilitate the reduction of the housing backlog	1.1.4.1 Ensure the existence of an updated Housing sector plan	Review the housing sector plan	N/A	Date of adopting the revised housing sector plan	31 December 2015	None	31 December 2015	None	None	R0.00	Planning and Economic development department
					1.1.4.2 Housing backlog reduction reports submitted to council on a quarterly basis	Facilitate the Construction of Hoedehoep housing project		Number of reports submitted to council on housing construction progress by 30 June 2016	4	1	1	1	1	R0.00	Planning and Economic development department
					1.1.4.3 Provision of free property rates service	Provide the free property rates service to all household identified by the indigent register	All wards	% of households with free property rates							Finance department
				1.1.5 Provide efficient waste	1.1.5.1 Collect waste from all	Collect waste from all targeted		Number of households with						R0.00	Community services

				collection and management service to all targeted household	targeted households	households		access to refuse removal at least once a week.							
					1.1.5.2 Manage waste efficiently	Report on the progress of the of the construction of the Buy Back Centre		Number of reports submitted to council on the construction progress of the buy-back centre by 30 June 2016	4	1	1	1	1	R7 000 000	Community services
						Conduct a waste management awareness campaign		Date of conducting a waste management awareness campaign						R18 000	Community services
Municipal transformation and institutional development	Building capable local government institutions	2. Provision of effective and efficient leadership	2.1 Ensure a sustainable working environment	2.1.1 Maintain and improve the municipal policies	2.1.1.1 Review and adopt municipal policies	HR Related policies	N/A	Number of HR policies to be reviewed by 30 June 2016.						R200 000.00	Corporate services
				2.1.2 Ensure effective and efficient human resource management	2.1.2.1 Strategically plan for the human resources	Review the HR Strategy	N/A	Date of adopting the reviewed HR strategy.						R200 000.00	Corporate services
					2.1.2.2 Foster an IDP aligned municipal structure	Review the organisational structure	N/A	Date of adopting the 2016/17 IDP aligned organisational and departmental organograms.						R100 000.00	Corporate services
					2.1.2.3 Fill the budgeted vacant posts	Filling of vacancies	N/A	Number of critical posts to be filled for the 2015/16 financial year.							Corporate services
								Number of MM and senior managers reporting to the MM filled.							Corporate services
					2.1.2.4 Implement the employment equity plan	Formulation, adoptions and implementation of the EEP	N/A	Date of adopting the reviewed employment equity plan.						R 100 000.00	Corporate services
								Number of people from employment equity target groups employed in the three highest levels of						R0.00	Corporate services

								management.							
					2.1.2.5 Report labour relations matters to council on a quarterly basis.	Maintain the functionality of the Local Labour Forum	N/A	Number of meetings to be held for the Local Labour Forum.	4	1	1	1	1	R0.00	Corporate services
						Compile quarterly labour relations reports to council	N/A	Number of reports submitted to council on disciplinary case resolved and officials presently on suspension.	4	1	1	1	1	R0.00	Corporate services
				2.1.3 Ensure effective and efficient human resource development	2.1.3.1 Ensure the existence of an updated WSP	Develop and adopt the 2016/17 WSP	N/A	Date of adopting the workplace skills plan.	30 April 2016	None	None	None	30 April 2016	R100 000.00	Corporate services
					2.1.3.2 Implement the WSP	Train staff according to the 15/16 WSP prescriptions	N/A	Number of employees to be trained according to the WSP prescriptions by 30 June 2016.						R 300 000.00	Corporate services
								Number of non-employees to be trained according to the WSP prescriptions by 30 June 2016.							Corporate services
								Number of councillors to be trained by 30 June 2016.							Corporate services
								Actual amount spent on skills development						R300 000.00	Corporate services
				2.1.4 Improve performance	2.1.4.1 Develop and adopt the performance management system	Review and adopt the performance management system	N/A	Date of adopting the performance management system framework.	31 July 2016	31 July 2016	None	None	None	R0.00	Office of the MM
					2.1.4.2 Set the municipal performance targets	Develop and adopt the organisational scorecards	N/A	Date of adopting the organisational scorecard.	31 July 2016	31 July 2016	None	None	None	R0.00	Office of the MM
					2.1.4.3 Set the departmental performance targets	Develop and adopt the departmental scorecards	N/A	Date of adopting the departmental scorecards.	31 July 2016	31 July 2016	None	None	None	R0.00	Office of the MM
					2.1.4.4 Align the service delivery	Develop and adopt the SDBIP	N/A	Date of adopting the SDBIP	31 July 2016	31 July 2016	None	None	None	R0.00	Office of the MM

					targets with the budget										
					2.1.4.5 Achieve the individual commitment to set departmental targets	Sign the performance agreements	N/A	Number of performance agreements to be signed by 30 July 2015	6	6	None	None	None	R0.00	Office of the MM
					2.1.4.6 Monitor the achievement of the set targets	Compile the monthly departmental performance reports	N/A	Number of MANCO meetings held	12	3	3	3	3	R0.00	Office of the MM
						Cascade the PMS to the lower levels of management	N/A	Number of departmental performance reports to be submitted to the portfolio committees by 30 June 2016.	12	3	3	3	3	R0.00	Office of the MM
					2.1.4.7 Report performance to council	Compile and submit to council quarterly performance reports	N/A	Date of completing the process of cascading the PMS to lower levels of management.	31 July 2015	31 July 2015	None	None	None	R0.00	Office of the MM
					2.1.4.8 Address areas of underperformance	Conduct quarterly performance assessments	N/A	Number of quarterly performance assessments to be conducted by 30 June 2016.	4	1	1	1	1	R0.00	Office of the MM
								Number of quarterly performance reports to be submitted to council by 30 June 2016.	4	1	1	1	1	R0.00	Office of the MM
								Number of feedback reports to communities of targets achieved, not achieved and corrective action	2	None	1	None	1		Office of the MM
						Address areas of underperformance	N/A	Number of corrective measures taken	4	1	1	1	1	R0.00	Office of the MM

								on under performance							
						Review the score cards	N/A	Date of adopting the revised scorecards	28 February 2016	None	None	28 February 2016	None	R0.00	Office of the MM
				2.1.5 Improve information technology and document management systems	2.1.5.1 Maintain the municipal document management system	Maintain the municipal electronic document management system	N/A	Number of electronic document management system updates by 30 June 2016	12	3	3	3	3	R0.00	Corporate services
					2.1.5.2 Upgrade the municipal IT infrastructure	Develop and adopt the ICT governance framework and strategy	N/A	Date of adopting the ICT governance framework and strategy							Corporate services
				2.1.6 Improve on customer care	2.1.6.1 Record and attend to customer complaints	Develop and update the customer complaints register.	N/A	Number of monthly customer complaints register updates by 30 June 2016.	12	3	3	3	3	R0.00	Corporate services
Financial viability and financial management	Sound financial management		2.2 Ensure a financially viable and sustainable municipality	2.2.1 Improve the audit opinion	2.2.1 Implement the Auditor general's report intervention plan		N/A	Date of completing the implementation of the AG's report intervention plan.	30 June 2015	None	None	None	30 June 2015	R0.00	Finance Department
				2.2.2 Ensure the IDP aligned financial planning	2.2.2.1 Adopt the municipal IDP aligned annual budget	Compile and adopt the municipal budget	N/A	Date of adopting the 2016/17 annual budget.	30 May 2016	None	None	None	30 May 2016	R0.00	Finance Department
					2.2.2.2 Adopt the municipal IDP aligned adjustment budget	Compile and adopt the municipal adjustment budget	N/A	Date of completing the 2016/17 adjustment budget.	28 February 2016	None	None	28 February 2016	None	R0.00	Finance Department
				2.2.3 Effectively and efficiently manage the expenditure of the municipality	2.2.3.1 Monitor the expenditure of the municipality's budget	Ensure that expenditure occurs as per the budget	N/A	% expenditure of the municipal budget by 30 June 2016	100%	25%	25%	25%	25%	R0.00	Finance Department
								% of the annual operating budget spent	100%	25%	25%	25%	25%	R0.00	Finance Department
								% of the annual capital budget spent	100%	25%	25%	25%	25%	R0.00	Finance Department
								% spent on MIG/urban settlement development	100%	25%	25%	25%	25%	R0.00	Finance Department

								grant							
								% expenditure of the municipality's operating budget on free basic services						R0.00	Finance Department
								% of the repairs and maintenance budget spent on property, plant, equipment and investment property maintenance	8%	2%	2%	2%	2%		
					2.2.3.2 Pay all suppliers within a legislated period	Pay all suppliers within 30 days of invoicing	N/A	% of payments for suppliers made within the legislated period	100%	100%	100%	100%	100%	R0.00	Finance Department
					2.2.3.3 Conduct all expenditure reconciliations	Conduct monthly creditors reconciliations	N/A	Number Monthly creditors reconciliation	12	3	3	3	3	R0.00	Finance Department
						Conduct monthly suspense reconciliations	N/A	Number of monthly suspense reconciliation	12	3	3	3	3	R0.00	Finance Department
						Conduct monthly VAT reconciliations	N/A	Number of Monthly Vat reconciliation	12	3	3	3	3	R0.00	Finance Department
					2.2.3.4 Manage the municipal assets	Conduct monthly assets reconciliation	N/A	Number of assets reconciliation conducted	12	3	3	3	3	R0.00	Finance Department
						Conduct quarterly physical assets verifications	N/A	Number of physical assets verification performed	4	1	1	1	1	R0.00	Finance Department
						Update the fixed asset register on a monthly basis	N/A	number of fixed asset register update conducted	12	3	3	3	3	R0.00	Finance Department
				2.2.4 Manage and increase the municipal revenue base	2.2.4.1 Improve the collection rate	Collect from debtors	N/A	% of debtors collected						R0.00	Finance Department
					2.2.4.2 Conduct all revenue reconciliations	Conduct monthly debtors reconciliations	N/A	Number of debtors reconciliation conducted	12	3	3	3	3	R0.00	Finance Department
						Conduct monthly valuations roll reconciliations	N/A	Number of valuation roll reconciliations	12	3	3	3	3	R0.00	Finance Department
						Conduct monthly valuation deposits reconciliations	N/A	Number of valuation deposits reconciliations	12	3	3	3	3	R0.00	Finance Department

						Conduct monthly unallocated receipts reconciliations	N/A	Number of unallocated	12	3	3	3	3	R0.00	Finance Department
						Conduct monthly investment reconciliations	N/A	Number of investments reconciliations conducted	12	3	3	3	3	R0.00	Finance Department
						Update the investment register monthly	N/A	Number of investments register updates	12	3	3	3	3	R0.00	Finance Department
				2.2.5 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	2.2.5.1 Manage the supply chain processes in accordance with the municipal regulations on supply chain management.	Issue orders as requisitions received from departments	N/A	% of orders issued as per requisition received from user departments	100%	100%	100%	100%	100%	R0.00	Finance Department
						Award bids as per approved and budgeted procurement plan	N/A	% of bids awarded as per approved and budget procurement plan	100%	100%	100%	100%	100%	R0.00	Finance Department
						Compile monthly SCM reports	N/A	Number of monthly SCM reports compiled and submitted	12	3	3	3	3	R0.00	Finance Department
						Compile quarterly SCM reports	N/A	Number of Quarterly SCM reports	4	1	1	1	1	R0.00	Finance Department
						Update the contract register on a monthly basis	N/A	Number of contract register updates performed	12	3	3	3	3	R0.00	Finance Department
				2.2.6 Ensure a constant and accurate financial reporting.	2.2.6.1 Perform monthly financial reporting.	Compile monthly section 71 reports	N/A	Number of monthly section 71 reports compiled	12	3	3	3	3	R0.00	Finance Department
						Compile monthly grant registers	N/A	Number of monthly grant registers	12	3	3	3	3	R0.00	Finance Department
						Conduct monthly grant reconciliations	N/A	Number of monthly grant reconciliation	12	3	3	3	3	R0.00	Finance Department
						Submit monthly IYM	N/A	Number of IYM submissions	12	3	3	3	3	R0.00	Finance Department
						Conduct monthly bank reconciliations	N/A	Number of monthly bank reconciliations	12	3	3	3	3	R0.00	Finance Department
					2.2.6.2 Perform quarterly financial	Compile a half yearly section 72	N/A	Number of half yearly section 72	1		1			R0.00	Finance Department

					reporting.	report		reports							
						Compile quarterly section 52 reports	N/A	Number of section 52 reports compiled	4	1	1	1	1	R0.00	Finance Department
					2.2.6.3 Perform annual financial reporting.	Compile the annual financial statements	N/A	Date of Compilation of the annual financial statement	30 August 2015	30 August 2015	None	None	None	R0.00	Finance Department
						Compile and adopt the annual report	N/A	Date of approving the annual report						R0.00	Finance Department
					2.2.7 Ensure the existence of updated finance management strategies	2.2.7.1 Adopt an updated SCM framework.	N/A	Date of adopting the reviewed SCM framework	31 March 2016	None	None	31 March 2016	None		Finance Department
Good governance, community participation and ward committees system	Putting people first and good governance.		2.3 Ensure a participative, transparent and accountable governance	2.3.1 Improve the public participation and communication processes	2.2.7.2 Adopt an updated fraud prevention plan.	Review and adopt the fraud prevention plan	N/A	Date of adopting reviewed Fraud prevention plan	31 March 2016	None	None	31 March 2016	None		Finance Department
					2.3.1.1 Implement the municipal public participation strategy	Convene ward meetings	All wards	Number of quarterly public report-back meetings convened and addressed by ward councillors.	16	4	4	4	4		
						Convene public meetings to be addressed by the Mayor	All wards	Number of public meetings held at which the Mayor provided report back to the public.	4	1	1	1	1		Community services
					2.3.1.2 Ensure the existence of the municipal communications functioning	Develop and adopt the municipal communication plan	N/A	Date of adopting the communication plan							Community services
				2.3.2 Ensure the existence and functionality of the public participation structures	2.3.2.1 Ensure the IDPRF functionality.	Hold IDPRF quarterly meetings	N/A	Number of quarterly meetings held for the IDPRF	4	1	1	1	1	R0.00	Community services
					2.3.2.2 Ensure the functionality of ward committees.	Develop the ward committee operational plan	All wards	Number of ward committee operational plans submitted to Council	1	1	None	None	None	R0.00	Community services
						Convene monthly ward committee meetings	All wards	Number of monthly ward committee meeting held	48	12	12	12	12	R0.00	Community services
							All wards	% attendance at ward committee	51%	51%	51%	51%	51%	R0.00	Community services

								meetings									
						Submit quarterly reports to council on ward committees	N/A	Number of ward committee reports submitted to council	4	1	1	1	1	R0.00	Community services		
						2.3.2.3 Ensure the functionality of the youth council.	Facilitate the seating of quarterly youth council meetings	N/A	Number of youth council meetings to be held by 30 June 2016	4	1	1	1	1	R0.00	Community services	
						2.3.2.4 Ensure the functionality of the gender and disability forums.	Hold quarterly meetings for the women's forum	N/A	Number of women's forum meetings to be held by 30 June 2016	4	1	1	1	1	R0.00	Community services	
					Hold quarterly meetings for the PLD's forum		N/A	Number of PLD's forum meetings to be held by 30 June 2016	4	1	1	1	1	R0.00	Community services		
					2.3.3 Ensure functional municipal structures	2.3.3.1 Ensure that all legislated council structures meetings seat.	Convene monthly portfolio committee meetings	N/A	Number of portfolio committee meetings held by 30 June 2016	12	3	3	3	3	R0.00	Corporate services	
							Convene meetings of the Mayor, Speaker, chief whip and manager.	N/A	Number of formal meetings between the Mayor, Speaker, Chief whip and manager.	4	1	1	1	1	R0.00	Office of the MM	
							Convene quarterly council meetings	N/A	Number of council meetings held	4	1	1	1	1	R0.00	Corporate services	
									Number of traditional leaders participating in council meetings						R0.00	Corporate services	
							Convene quarterly Audit committee meetings	N/A	Number of Audit committee meetings held	4	1	1	1	1	R0.00	Office of the MM	
							Convene quarterly MPAC meetings	N/A	Number Municipal accounts committee meetings held	4	1	1	1	1	R0.00	Office of the MM	
							2.3.3.2 Ensure internal audit reporting.	Compile and submit quarterly internal audit reports to the Audit committee	N/A	Number of Internal audit reports presented to the Audit committee	4	1	1	1	1	R0.00	Office of the MM
							2.3.3.3 Ensure oversight	Compile the oversight report	N/A	Number of Oversight reports	1				1	R0.00	

					reporting.			compiled							
Social and local economic development	Service delivery	3. Promoting human development	3.1 Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce	3.1.1 Improve the community skills base	3.1.1.1 Implement the community skills development plan		N/A								Planning and economic development
				3.1.2 Ensure the empowerment of youth, women and people living with disabilities	3.1.2.1 Implement the youth development plan		N/A								Community services
					3.1.2.2 Implement the women empowerment plan		N/A								Community services
					3.1.2.3 Implement the PLD empowerment plan		N/A								Community services
		4. Creating job opportunities for all	4.1 Create employment opportunities for all skilled and employable people of eMadlangeni	4.1.1 Implement the EPWP programme	4.1.1.1 Create EPWP jobs.	Create 126 EPW jobs	N/A	Number of EPWP jobs to be created						R0.00	Technical services
								Total rand value of the EPWP jobs							Technical services
				4.1.2 Strategically plan for the local economic development	4.1.2.1 Ensure the existence of an updated Local Economic Development strategy.	Development of LED strategy	N/A	Date of adopting the LED strategy							Planning and economic development
				4.1.3 facilitate the implementation of the CWP	4.1.3.1 Submit quarterly CWP reports to council.	Compile and submit quarterly reports to council on CWP	N/A	Number of reports to be submitted to council on CWP by 30 June 2016	4	1	1	1	1	R0.00	Planning and economic development
				4.1.4 Coordinate the fight against poverty	4.1.4.1 Implement the poverty alleviation plan	Develop and adopt the poverty alleviation plan	N/A	Date of adopting the poverty alleviation plan							Planning and economic development
				4.1.5 Unlock the agricultural potential	4.1.5.1 Ensure the existence of an updated agricultural plan.	Develop and adopt the Agricultural Plan	N/A	Date of adopting the agricultural development plan							Planning and economic development
				4.1.6 Promote the mining activities	4.1.6.1 Submit quarterly mining applications reports to council.	Compile and submit quarterly reports to council on mining applications	N/A	Number of reports to be submitted to council on mining applications by 30 June 2016.	4	1	1	1	1	R0.00	Planning and economic development
				4.1.7 Facilitate SMME development	4.1.7.1 Ensure the existence of the SMME development framework.	Develop and adopt the SMME development Framework	N/A	Date of adopting the SMME development framework							Planning and economic development

				4.1.8 Promote Emadlangeni to be a tourist destination.	4.1.8.1 Ensure the existence of a tourism sector plan.	Adoption of the Tourism Sector strategy	N/A	Date of adopting the tourism sector strategy						R0.00	Planning and economic development
		5. Facilitating access to health, safety and welfare facilities and services	5.1 Ensure that all people of eMadlangeni have access to community facilities and services	5.1.1 Provide the library services	5.1.1.1 Ensure the provision of the library services to the minimum standards.	Maintain the current library service provision	N/A	Number of library promotions conducted by 30 June 2016						R0.00	Community services
								Number of books circulated by 30 June 2016						R0.00	Community services
								Number of audio visuals circulated 30 June 2016						R0.00	Community services
								Number of people having access to the internet by 30 June 2016						R0.00	Community services
								Number of book exchanges performed by 30 June 2016						R0.00	Community services
								Number of people trained on basic computer skills by 30 June 2016						R0.00	Community services
				5.1.2 Facilitate the provision of new community facilities	5.1.2 Construct the community facilities	Construction of the ECD centre		Date of completing the ECD centre construction							Technical services
			5.2 Aspire to a healthy, safe and crime free area	5.2.1 Ensure the municipal contribution to HIV/AIDS	5.2.1.1 Implement the HIV/AIDS plan		N/A								Community services
					5.2.1.2 Submit quarterly reports to council on HIV/AIDS	Compile and submit quarterly reports to council on HIV/AIDS	N/A	Number of reports to be submitted to council by 30 June 2016	4	1	1	1	1	R0.00	Community services
					5.2.1.3 Maintain the functionality of the Local AIDS council	Hold Quarterly HIV/AIDS local council meetings	N/A	Number of the Local AIDS council meetings to be held by 30 June 2016	4	1	1	1	1	R0.00	Community services
				5.2.2 Improve on road safety	5.2.2.1 Exercise the traffic law enforcement	Issue traffic fines	N/A	Number of accurate traffic fines issued						R0.00	Community services
						Stop and check vehicles	N/A	No. of vehicles stopped and checked						R0.00	Community services

Cross-cutting measures	Service delivery	6. Promoting spatial and environmental management				Host an arts and culture festival	N/A	Date of hosting the arts and culture festival							Community services
						Host a heritage day celebration event	N/A	Date of hosting the heritage celebration event							Community services
			6.1 Realise a complete environmental protection	6.1.1 Improve community awareness on environmental protection	6.1.1.1 Design and implement the community awareness programme on environmental protection	Provide Environmental education in all 4 wards	All wards	Date of completing the environmental protection education campaign in all 4 wards							Planning and economic development services
			6.2 Facilitate a creation of a disaster ready community	6.2.1 Reduce community vulnerability to disasters	6.2.1.1 Implement the municipal disaster contingency plan	Establishing the Disaster Management Forum of Emadlangeni	N/A	Date of establishing the disaster management forum						R0.00	Community services
						Hold quarterly meetings for the disaster management forum	N/A	Number of the disaster management forum meetings to be held by 30 June 2016.						R0.00	Community services
						Develop and adopt the municipal disaster management plan	N/A	Date of adopting the disaster management plan							Community services
			6.3 Ensure an integrated and aligned development planning	6.3.1. Ensure the existence of the municipal development spatial reference	6.3.1.1 Adopt an updated SDF	Review and adopt the SDF	N/A	Date of adopting the reviewed SDF							Planning and economic development
						Review, adopt and implement the town planning scheme Wall to Wall Scheme	N/A	Date of adopting the town planning wall to wall scheme.							Planning and economic development
				6.3.2 Ensure the existence of the municipal land use guideline	6.3.2.1 Review and Implement the municipality's Town Planning Scheme	Review, adopt and implement the town planning scheme Wall to Wall Scheme	N/A	Date of adopting the town planning wall to wall scheme.							Planning and economic development
					6.3.2.1 Initiate the implementation of SPLUMA	Establishment of Municipal Planning Tribunal in line with SPLUMA regulations	N/A	Date of establishing the municipal planning tribunal in line with the SPLUMA regulations							Planning and economic development
				6.3.3 Promote the municipal	6.3.3.1 Adopt the IDP	Develop and adopt the 2016/17	N/A	Date of adopting the 2016/17 IDP	30 June 2016	None	None	None	30 June 2016		Office of the MM

				integrated planning		IDP									
					6.3.3.2 Ascertain community satisfaction about municipal services	Conduct a customer satisfaction survey	All wards	Number of public satisfaction surveys conducted by 30 June 2016.	1						Office of the MM